

LAW AND JUSTICE GROUP

BUDGET UNIT: 2000 LOCAL LAW ENFORCEMENT BLOCK GRANT (SDO LNJ)

I. GENERAL PROGRAM STATEMENT

This is a 2000 Local Law Enforcement Block Grant (LLEBG) received from the U.S. Department of Justice for the purpose of reducing crime and improving public safety. The grant provided funding for 1) cabling and radio equipment to allow for interoperability between county law enforcement agencies and the California Highway Patrol; 2) the development of Phase II and III of the Law and Justice Group e-Filing project; and 3) additional printers and computer equipment for the Office of the Public Defender to adequately interface with the e-Filing project. There is no staffing associated with this budget unit.

II. BUDGET & WORKLOAD HISTORY

	Actual 2001-02	Budget 2002-03	Estimated 2002-03	Department Request 2003-04
Total Appropriation	-	280,376	241,696	-
Total Revenue	238,124	42,252	3,572	-
Fund Balance		238,124		-

III. HIGHLIGHTS OF RECOMMENDED PROGRAM FUNDED ADJUSTMENTS

STAFFING CHANGES

None.

PROGRAM CHANGES

The funding period for this grant was two years, November 21, 2000 to November 30, 2002. All funds have been expended.

OTHER CHANGES

None.

IV. VACANT POSITION IMPACT

None.

V. OTHER POLICY ITEMS

None.

VI. FEE CHANGES

None.

GROUP: Law and Justice
DEPARTMENT: Law and Justice Group - 2000 LLEBG
FUND: Special Revenue SDO LNJ

FUNCTION: Public Protection
ACTIVITY: Judicial

ANALYSIS OF 2003-04 BUDGET

	A	B	C	D	B+C+D E Board Approved Base Budget
	2002-03 Year-End Estimates	2002-03 Final Budget	Base Year Adjustments	Mid-Year Adjustments	
<u>Appropriation</u>					
Services & Supplies	3,360	-	-	-	-
Transfers	238,336	142,860	137,516	-	280,376
Contingencies	-	137,516	(137,516)	-	-
Total Appropriation	241,696	280,376	-	-	280,376
<u>Revenue</u>					
Use of Money & Prop	3,572	42,252	-	-	42,252
Total Revenue	3,572	42,252	-	-	42,252
Fund Balance		238,124	-	-	238,124

GROUP: Law and Justice
DEPARTMENT: Law and Justice Group - 2000 LLEBG
FUND: Special Revenue SDO LNJ

FUNCTION: Public Protection
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ANALYSIS OF 2003-04 BUDGET

	E	F	E+F G	H	G+H I	J	I+J K
	Board Approved Base Budget	Recommended Program Funded Adjustments	2003-04 Department Request	Vacant Position Impact	2003-04 Proposed Budget (Adjusted)	Recommended Vacant Restoration	2003-04 Recommended Budget
Appropriation							
Services & Supplies	-	-	-	-	-	-	-
Transfers	280,376	(280,376)	-	-	-	-	-
Contingencies	-	-	-	-	-	-	-
Total Appropriation	280,376	(280,376)	-	-	-	-	-
Revenue							
Use of Money & Prop	42,252	(42,252)	-	-	-	-	-
Total Revenue	42,252	(42,252)	-	-	-	-	-
Fund Balance	238,124	(238,124)	-	-	-	-	-

Base Year Adjustments

Transfers	137,516	From contingencies for intrusion detection software and radio equipment approved September 10, 2002.
Contingencies	(137,516)	Reduction of contingencies for software and equipment approved September 10, 2002.
Total Appropriation	-	
Total Revenue	-	
Fund Balance	-	

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Recommended Program Funded Adjustments		
Transfers	(280,376)	Grant ended November 30, 2002.
Total Appropriation	<u>(280,376)</u>	
Revenue		
Use of Money & Prop	(42,252)	Grant ended November 30, 2002.
Total Revenue	<u>(42,252)</u>	
Fund Balance	<u>(238,124)</u>	